



UNBOUNDNOW

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## Unbound Now 2024 Budget Overview

In 2023, Unbound Now achieved significant expansion in client services, assisting 1,155 individuals with over 31,000 transformative services to support human trafficking victims on their paths toward restoration and help protect individuals at risk of victimization. Our extended presence in new regions has greatly enhanced our capacity to provide our services to a larger population, offering a broad spectrum of support ranging from safety planning and emergency assistance to emotional care and personal growth.

Additionally, we reached over 10,000 youth with essential education on how to protect themselves from potential traffickers. We also equipped more than 25,000 professionals, such as educators and healthcare workers, with the skills to identify signs of trafficking among those who might not be easily noticed within their environments. Our unique contribution includes offering specialized training to youth in juvenile detention centers, recognizing that these facilities are often harbors for undetected trafficking victims. This proactive and inclusive approach underscores our commitment to not only respond to trafficking incidents but to prevent them and safeguard vulnerable populations across various community sectors.

This impact was created through the unwavering commitment of our 100+ employees operating across 12 locations. In order to meet the growing need, we've extended our services to 55 counties and parishes in Texas and Louisiana, as well as overseas in Mongolia, Indonesia, and Poland.

Our high-caliber team is supported by a centralized programmatic leadership structure that ensures we provide consistent, top-tier services within each service region. We centralize as much administrative function as possible, allowing our front line staff and leadership to focus on our core mission of ending human trafficking in the communities we serve. This approach helps foster a strong culture among the geographically dispersed service regions we united into a single nonprofit entity in 2022.

Our team leads and participates in anti-trafficking task forces and coalitions in each region. These coalitions are service providers and agencies who address the many facets of human trafficking, including demand identification and suppression, criminal investigations, prevention and outreach, community resources for survivor support, and prosecutorial and judicial support, among others.



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Because of the sustained provision of high-caliber services, we have earned deep trust within these coalitions. As evidence of our reputation in the anti-trafficking ecosystem, we have been endorsed by local child sex trafficking advisory councils to provide 24/7 advocacy services for youth recovered from trafficking in every domestic region we operate. Additionally, we have been endorsed to provide Care Coordination in three regions, facilitating collaboration among service providers for youth who score clear concern for trafficking. These endorsements are a tremendous honor and it further establishes Unbound Now as a cornerstone service provider in the anti-trafficking space. A significant implication of this, however, is that we need to identify enduring funding partners to ensure we can continue in this capacity and grow to meet increasing service demands.

If Unbound Now were unable to secure funding and had to discontinue its services, the impact on the community would be profound. Current clients would face a severe disruption in their recovery care, and local coalitions would struggle to find new, reliable service providers. These new entities would need to both establish credibility and secure substantial funding to match the capacity previously offered by Unbound Now. This transition would leave a significant gap in support for victims, offering traffickers opportunities to exploit these vulnerabilities, severely hindering progress in the battle against human trafficking.

Government funding constitutes approximately 65% of our annual budget, with significant contributions through the Texas Governor's Office. Our partnership with this office, resulting in more than \$10 million in grants since 2017, has been tremendously helpful as we have grown our footprint in this space.

Much of our funding comes from the federally-administered Crime Victims Fund, primarily sourced from penalties paid by convicted individuals. Congress has set a cap on the fund's obligations, limiting payouts to various programs, including state-level victim assistance programs overseen by each state. However, the fund's deposits—subject to fluctuations with the fines and fees collected by the Department of Justice—saw a significant drop in 2018, reaching a ten-year low and maintaining this level through 2020. This unprecedented shortfall has prompted administrators to warn grant recipients, including Unbound Now, to anticipate a 40% reduction in funding from FY24 levels. This translates to a forecasted shortfall of \$1.5 million in VOCA funds to Unbound Now beginning in the fall of 2024. This significant decrease highlights the critical need for Unbound Now to pursue diversified and resilient funding strategies to continue our vital work.



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As we navigate the dual challenges of immediate funding needs in 2024 and long-term sustainability in 2025 and beyond, our approach is strategic and multifaceted. We aim to secure \$4 million for 2024, after accounting for government funds from both Texas and Louisiana, while forging long-term partnerships that can provide funding for anticipated VOCA shortfalls beginning in Q4 2024. We are dedicated to establishing new long-term relationships with individuals, foundations, community organizations, and corporations, while cherishing the ongoing support of our existing funders, for which we are deeply grateful. This strategic approach ensures our readiness to navigate both the immediate and future financial landscapes, continuing our mission against human trafficking with unwavering resolve.

With great hope,

A handwritten signature in black ink that reads "Brian". The letters are cursive and fluid.

Brian Anderson  
CEO, Unbound Now



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Expense Category	2024 Budget	% of Total
<b>Program</b>	<b>8,255,731</b>	<b>74.4%</b>
Survivor Advocacy	5,637,365	50.8%
Underground	664,015	6.0%
Reagan	627,247	5.6%
Care Coordination	432,812	3.9%
Early Intervention	313,737	2.8%
Outreach	208,688	1.9%
Prevention	201,882	1.8%
Task Force	160,945	1.4%
Professional Training	9,040	0.1%
<b>Overhead</b>	<b>2,846,526</b>	<b>25.6%</b>
Administration	1,301,488	11.7%
Development	858,200	7.7%
Finance	346,045	3.1%
Information Technology	219,756	2.0%
Human Resources	92,220	0.8%
CommsMktng	28,816	0.3%
<b>Grand Total</b>	<b>11,102,257</b>	<b>100.0%</b>

Location	2024 Budget	% of Total
Headquarters	2,380,539	21.4%
North Texas	2,095,461	18.9%
Waco	1,418,175	12.8%
Houston	1,262,487	11.4%
Austin	1,172,477	10.6%
Louisiana	1,060,279	9.6%
Bryan College Station	940,265	8.5%
East Texas	538,183	4.8%
Europe	91,089	0.8%
Indonesia	91,089	0.8%
Mongolia	52,214	0.5%
<b>Grand Total</b>	<b>11,102,257</b>	<b>100.0%</b>